

# **Program Improvements**



PROGRAM IMPROVEMENTS INCLUDED IN THE  
1978 BUDGET AS ADOPTED BY  
THE CITY COMMISSION

Program improvements are those expenditures which are due to the initiation of new and improved services and/or equipment acquisition not included in the normal replacement program. The following list representing tax supported improvements is supplemented by improvements through revenue sharing which are summarized in the last section of this document.

ALL FUNDS

Pay Plan Adjustment

Monies are budgeted in all the funds for the pay plan adjustment in 1978 which provides for a six percent across the board salary increase for all City employees, plus shift differential pay and other employee improvements. The cost of the salary increase by fund is as follows:

<u>Fund</u>	<u>Amount</u>
General	\$1,216,516
Special Contributions	212,928
Forestry	43,038
Flood Control (City Share)	10,518
Employees' Retirement	74,676
Employees' Social Security	51,564
Police and Fire Pension	179,910
Noxious Weeds Eradication	1,038
City Highway Gas Tax	109,530
Water Utility	83,158
Airport	73,786
Sewer Utility	57,618
Refuse Collection Utility	66,645
Gas Utility	5,082
 TOTAL SALARY IMPROVEMENT	 \$2,186,007

The amount of \$2,186,007 is the total 1978 cost of the pay plan adjustment plus other employee improvements for all the funds shown above. The cost to the eight tax-supported funds is \$1,790,188,

GENERAL FUND

General Government

City Commission

An amount of \$750 has been allocated to allow one City Staff person to assist the City Commissioners at each of the four national conferences.

\$750

An amount of \$16,000 has been budgeted for various scheduled Sister Cities activities during 1978.

\$16,000

City Manager

An amount of \$16,284 has been allocated to fund innovative management concerns, including productivity studies, management research and planning.

\$16,284

Personnel

Two positions have been budgeted as part of a \$65,000 program improvement to fund an expanded training program. These two positions are one Senior Personnel Technician and one Personnel Technician II

\$65,000



Municipal Courts

One and one-half positions have been added to Municipal Courts at a cost of \$10,200 for handling the numerous motions for annulment of records under the expungement program. This expenditure will be offset by charges for these services.

\$10,200

Probation-Parole Program

An amount of \$9,000 has been added to the Probation-Parole Program to provide salary increases for the judges due to the increased docket and additional time spent on pre-sentence investigation.

\$9,000

Administration

An Accountant II position has been added to the Controller's office which is necessary due to the additional volume of accounting work

\$12,522

Economic Development

Two Positions previously funded by federal funds (HUD) have been added to the Industrial Development office. These positions are the Employment and Economic Development Director and a Secretary.

\$34,985

Police Department

Sixteen additional Police Officers have been authorized for the Police Operations Division. In addition to salaries funds have been included for uniforms and the necessary equipment to outfit these 16 new Police Officers. This makes the 1978 budgeted authorized commissioned officer strength at 399.

\$167,387

One Major has been added for the Team Policing Program. This additional officer thus provides for three Lt. Colonels (to be called Deputy Chiefs) to serve as division deputy chiefs and four Majors to serve as bureau heads. These seven positions plus the Police Chief will constitute the top management in this department. These three Majors have been added due to the deletion of two Lt. Colonels and one Secretary.

\$20,428

One Service Officer was deleted in favor of a Detective position to serve as a Juvenile Court Liaison Detective. The cost is the difference in added salary between these two positions

\$2,238

Department of Public Works

In order to enforce the provisions of the newly enacted energy conservation code requirements, three Inspector I positions and one Assistant Plans Examiner position have been added to the staff of the Central Inspection Division

\$52,1000

An amount of \$3,469 is allocated in Storm Sewer Maintenance as a share of the cost of acquiring an electronic alarm system for lift stations and other facilities. Such a system both replaces and improves upon the existing alarm system. A federal grant is expected to fund 75 percent of the total cost.

\$3,469

SPECIAL CONTRIBUTIONS FUNDBoard of Park Commissioners

An amount of \$115,919 has been included in the 1978 Park Maintenance budget for additional weed control and turf re-establishment. This improvement provides for eight additional positions as follows: One Grounds Maintenance Supervisor II, one Equipment Operator II, one Equipment Operator I, and five Maintenance Workers. In addition to \$71,266 in Personal Services this improvement also provides \$3,119 for Contractual Services, \$12,026 for Commodities, and \$29,508 for various Capital Outlay items. This improvement adds two mowings per growing season and provides spring and fall broadleaf weed control for 50 acres. This improvement also allows seven-day custodial services to facilities, increased irrigation capabilities and turf re-establishment of 200 acres.

\$115,919

METROPOLITAN TRANSIT AUTHORITY (MTA) FUND

A total City contribution of \$58,265 has been included in the MTA's budget to fund a contracted transportation system for the elderly and handicapped. This expenditure is necessary for the maintenance of eligibility for federal grants.

\$58,265

